

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BEDFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,580,400	\$6,475,800	\$6,736,800
Schedule B - K-12 Education	36,204,500	36,799,100	37,400,600
Schedule C - Health and Social Services	19,348,700	28,150,700	28,454,400
Schedule D - Law, Safety and Corrections	4,237,900	4,708,900	4,660,900
Schedule E - Recreation, Tourism and Preservation	958,800	1,032,600	1,175,200
Schedule F - Economic Development and Higher Education	2,874,700	2,730,700	2,755,900
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,151,400	1,799,700	1,074,400
 Total	 \$71,356,400	 \$81,697,500	 \$82,258,200

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF BEDFORD COUNTY

2011-2012 City Taxes	Bedl Bluckie	Normandy	Shelbyville	Wattrace
Gas and Motor Fuel	\$13,800	\$4,000	\$560,300	\$18,200
Income	600	2,100	64,900	1,300
Beer	200	100	10,000	300
TVA Replacement	5,800	1,600	228,900	7,500
Sales	33,200	9,500	1,347,500	43,800
Mixed Drink	-	-	31,800	-
Excise	-	-	97,800	-
Telecom	-	-	1,100	-
Business	-	-	340,500	-
2011-2012 Total	\$53,600	\$17,300	\$2,692,800	\$71,100
Proj. 2012-2013	\$55,800	\$18,000	\$2,801,300	\$74,000

2011-2012 County Taxes	Bedford County			
Gas and Motor Fuel	\$1,863,000			
Severance	112,300			
Mixed Drink	10,500			
Income	208,700			
Beer	18,400			
Alcoholic Beverage	69,300			
TVA Replacement	806,400			
Excise	157,400			
Telecom	3,800			
Business	391,000			
2011-2012 Total	\$3,640,900			
Proj. 2012-2013 Total	\$3,787,700			

Total County	\$3,640,900
Total City	\$2,834,900
2011-2012 Total:	\$6,475,800
Total County	\$3,787,700
Total City	\$2,949,100
Projected	
2012-2013 Total:	\$6,736,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF BEDFORD COUNTY

2010-2011 City Taxes	Bed Buckle	Normandy	Shelbyville	Wartrace
Gas and Motor Fuel	\$11,900	\$4,200	\$478,000	\$18,600
Income	2,400	-	44,500	2,100
Beer	200	100	8,500	300
TVA Replacement	4,600	1,600	186,400	7,100
Sales	26,800	9,300	1,073,100	41,700
Mixed Drinks	-	-	30,000	-
Excise	-	-	13,100	-
Telecom	-	-	1,300	100
Business	-	-	318,800	-
2010-2011 Total	\$45,900	\$16,200	\$2,153,700	\$69,900

2010-2011 County Taxes	Bedford County
Gas and Motor Fuel	\$1,855,700
Severance	96,000
Mixed Drink	10,200
Income	124,700
Beer	18,700
Alcoholic Beverage	61,900
TVA Replacement	732,400
Excise	21,000
Telecom	4,700
Business	370,400
2010-2011 Total	\$3,295,800

Total County	\$3,295,800
Total City	\$2,294,600
2010-2011 Total:	\$5,590,400

**K-12 EDUCATION APPROPRIATIONS
OF BEDFORD COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$35,206,000	\$35,756,000	\$36,313,000
Career Ladder	295,700	287,500	276,000
Child Nutrition Program	41,300	40,500	41,500
Coordinated School Health Program	45,400	82,000	82,000
Driver Education	23,400	21,000	21,000
Early Childhood Education	283,300	292,300	389,700
Extended Contract	116,100	121,500	81,000
Lottery for After School Program	62,100	67,800	67,800
Safe Schools	43,900	40,300	43,900
TN Early Intervention Services	87,300	90,200	84,700
Total	\$36,204,500	\$36,799,100	\$37,400,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF BEDFORD COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$285,200	\$298,800	\$296,000
Child & Family Management	472,700	623,600	567,400
Custody Services	203,500	194,000	194,700
Family Support Services	57,400	58,000	50,700
Needs Assessment	34,300	42,800	27,600
COMMISSION ON AGING			
Guardianship Program	10,200	10,200	10,200
Home and Community Based Services	61,800	66,400	68,700
Homemaker Program	2,600	2,600	2,600
Senior Citizens Centers	10,800	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	737,600	808,300	790,000
Laboratory Services	56,800	50,200	53,000
Licensure & Regulation	113,600	135,400	131,000
Office of Policy, Planning, and Assessment	19,400	30,900	28,700
HUMAN SERVICES			
Child Care Benefits	137,900	82,400	67,600
Child Support	110,600	110,800	103,100
Community Services	-	15,000	13,500
Family Assistance Services	374,200	460,200	450,300
Field Operations	52,100	60,800	60,300
Temporary Cash Assistance	-	159,600	152,700
Vocational Rehabilitation	96,400	120,600	92,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	63,800	65,600	65,600
Middle TN Regional Office	-	19,200	19,200
Middle TN Resource Center	-	2,600	2,500
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	9,500	26,100	28,100
STRATEGIC HEALTH-CARE			
AccessTN	149,400	149,400	149,400
CoverKids	322,500	434,600	512,600
CoverRx	71,100	109,000	109,000
CoverTN	159,800	181,100	172,000
Electronic Health Initiative	20,700	20,400	-
TENNCARE			
Intellectual Disabilities Services	1,984,000	2,625,200	2,632,100
Medical Services	9,840,000	16,299,800	16,618,400
Medicare Services	1,896,200	2,497,500	2,498,900
Supplemental Payments	1,835,900	2,211,500	2,298,700
Tennessee Tax Rebate Program	143,700	152,300	161,400
Total	\$19,348,700	\$28,150,700	\$28,454,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF BEDFORD COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$287,300	\$536,100	\$439,200
Fire and Codes Enforcement Academy	49,800	42,500	38,900
Firefighters' Pay Supplement	21,000	18,600	22,800
Law Enforcement Training Academy	10,400	11,300	11,100
Police Pay Supplement	44,800	46,600	47,600
CORRECTION			
Adult Field Services	276,900	287,200	284,300
Community Correction Programs	45,700	47,200	47,200
State Prosecutions	1,208,600	1,331,600	1,369,400
COURT SYSTEM			
Appellate and Trial Courts	395,300	403,900	410,900
Civil Legal Representation	11,500	11,200	11,200
Indigent Defendant's Counsel	270,200	293,600	293,600
CRIMINAL INJURIES COMPENSATION FUND	9,300	17,300	21,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	506,800	539,900	547,800
MILITARY			
Armories Maintenance	1,100	4,000	4,000
Armories Utilities	6,000	15,000	15,000
Tennessee Army National Guard	-	100	100
PUBLIC DEFENDERS	384,600	383,600	412,800
SAFETY			
Driver Control	72,300	63,500	12,200
Law Enforcement	482,200	473,300	490,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$4,237,900</u>	<u>\$4,708,900</u>	<u>\$4,660,900</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BEDFORD COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$7,300	\$10,500	\$55,500
Environment	632,900	759,300	753,600
SECRETARY OF STATE			
Regional Libraries	7,200	7,900	7,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	11,000	3,100	1,900
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	297,900	249,000	354,600
Total	<u>\$958,800</u>	<u>\$1,032,600</u>	<u>\$1,175,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF BEDFORD COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$248,100	\$355,500	\$375,100
Agricultural Fairs and Promotional Activities	3,800	2,900	2,900
Soil Conservation Districts	54,200	50,600	45,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	77,900	23,600	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	15,100	11,200	4,500
HIGHER EDUCATION			
Tennessee Technology Centers	2,105,100	1,865,700	1,953,600
UT Agricultural Extension Service	176,400	180,900	132,500
UT County Technical Assistance Service	4,200	3,900	4,200
UT Institute for Public Service	23,000	20,900	24,300
UT Municipal Technical Advisory Service	9,200	8,400	9,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,000	29,700	27,800
Labor Standards	7,400	10,100	9,600
TOSHA	26,800	37,600	36,400
Workers' Compensation	90,000	118,200	97,800
Total	<u>\$2,874,700</u>	<u>\$2,730,700</u>	<u>\$2,755,900</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF BEDFORD COUNTY</p>

<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$93,400	\$77,600	\$120,500
Highway Betterments and Maintenance	1,176,600	745,000	663,500
Safe Growth Grants	34,200	50,800	51,700
State Aid	207,200	206,300	238,700
Total Highway Construction	640,000	720,000	-
Total	<u>\$2,151,400</u>	<u>\$1,799,700</u>	<u>\$1,074,400</u>